

# The City of Annapolis

## FY 27 Budget



## Recreation & Parks

*Presented By: Director Roslyn Johnson*



# FY 26 Accomplishments

- **Revenue** total for FY26: \$1,896,062
  - “Pip” Moyer Recreation Center Memberships: **\$705,743**
  - Facility Rentals: **\$387,758**
  - Programs/Activities: **\$285,892**



# Performance Measures

**Goal:** *Promote healthy lifestyles by delivering quality, inclusive programming at the City's park, pool and recreational facilities.*

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
National Community Survey: Percent of respondents selecting "Good" or "Excellent" when rating "Overall quality of parks and recreation opportunities"	73%	-%	N/A	N/A
Satisfaction with programming: Percent of respondents that rate their experience as "Excellent" or "Good"	-	-	87%	-

\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)

# Performance Measures

**Goal:** *Promote healthy lifestyles by delivering quality, inclusive programming at the City’s park, pool and recreational facilities.*

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Parks and recreation class/program/facility registrants per 1,000 population	-	-	190	-
Percent of registrants that are City residents	-	-	61%	-

*\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)*

# Performance Measures

**Goal:** *Maintain and improve the health of the City of Annapolis parks and trails for the benefit of present and future generations.*

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Percent of housing units within a 15-minute walk of a park or open space	-	-	100%	-
National Community Survey: Percent of respondents selecting "Good" or "Excellent" when rating "Quality of City parks"	70%	-	70%	-

*\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)*

# Performance Measures

**Goal:** *Deliver parks and recreation services in a cost efficient manner.*

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Number of hours of training per staff: Latchkey	-	-	30	-
Number of hours of training per staff: all other	-	-	91	-

*\* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)*

An aerial photograph of a coastal city, likely Annapolis, Maryland, featuring a harbor with numerous boats, a prominent white building complex, and a large domed structure in the background. The text "Budget Enhancements" is overlaid in the center.

# Budget Enhancements

# Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Describe why the personnel is needed – tie to performance measures	Describe what you are asking for and how it will impact performance		Yes or No
	<b>Convert two part-time Maintenance Worker I positions into full-time</b>	<b>\$34,754</b>	<b>No</b>
<b>Qualified child care staff</b>	<b>Hire a Child Care Director &amp; Child Care Teacher</b>	<b>\$40,000</b>	<b>Yes</b>

# Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Describe the challenge – tie to performance measures	Describe the solution needed and how it will impact performance		Yes or No
	<b>Permanent expansion of programming</b>	<b>\$11,000</b>	<b>No</b>
	<b>Increase food line item to accommodate additional sites</b>	<b>\$10,000</b>	<b>Yes</b>
	<b>Staffing uniforms and gear</b>	<b>\$850</b>	<b>Yes</b>
<b>Not enough Child Care sites in the City</b>	<b>Open a new latchkey site</b>	<b>\$24,000</b>	<b>Yes</b>
<b>No dugouts to provide shade and sun protection on baseball fields</b>	<b>Build new dugouts, request building materials</b>	<b>\$10,000</b>	<b>Yes</b>

# Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Describe the challenge – tie to performance measures	Describe the solution needed and how it will impact performance		Yes or No
<b>Keeping up with recreation trends and technology through E-Sports</b>	<b>Initiatives for an E-Sports Arena/Gym</b>	<b>\$20,000</b>	<b>Yes</b>
	<b>Increase Programming</b>	<b>\$12,000</b>	<b>Yes</b>
	<b>Increase in recreation programming budget line item</b>	<b>\$28,000</b>	<b>Yes</b>

# Budget Trends



# Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
<b>Salaries &amp; Benefits</b>	\$4,244,820	\$4,377,044	\$4,746,181	\$5,001,621	\$5,564,600
<b>Contractual Services</b>	\$976,762	\$937,034	\$1,225,464	\$1,077,814	\$1,012,400
<b>Supplies &amp; Other</b>	\$356,694	\$274,342	\$411,157	\$549,391	\$645,250
<b>Capital Outlay</b>	\$722	\$56,093	\$44,457	\$340,138	\$ -
<b>Total</b>	<b>\$5,578,998</b>	<b>\$5,644,513</b>	<b>\$6,427,260</b>	<b>\$6,968,964</b>	<b>\$7,222,250</b>
<i>Change from previous year (%)</i>	—	1.01%	+1.14%	+1.08%	1.04%

# Revenue

Type of Revenue	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 YTD	FY 27 Proposed
PMRC Memberships	\$663,481	\$768,506	\$811,916	\$705,743	N/A
Facility Rentals	\$641,663	\$530,792	\$524,475	\$387,758	N/A
Program/Activity Registrations	\$263,361	\$307,215	\$275,850	\$285,892	N/A
Pool Membership/Snack Bar	\$244,409	\$283,555	\$196,717	\$110,538	N/A
Child Care	\$446,056	\$363,852	\$310,842	\$406,130	N/A
<b>Total</b>	<b>\$2,258,970</b>	<b>\$2,253,920</b>	<b>\$2,119,800</b>	<b>\$1,896,062</b>	N/A
<i>Change from previous year (%)</i>	—	1%	+0.94%	—	—

# Revenue vs Operating

(\$6,427,260 FY 25 operating total budget)-  
(\$2,119,800 FY 25 revenue total)=\$**4,307,460 net from  
City General Funds**

2.15 % of the City's total budget

**What do you get with that 2.15%...?**

# Additional Information

- Events have seen record numbers
  - In celebration of National Recreation & Parks Month, ARPD held its annual Community Fun Day which saw a little over **700 attendees**
  - Harvest Festival saw a total of **758 participants**
  - Kids Day In this spring saw **157 kids**
  - Girls PLAY saw **157 girls** engaging in new sports
  - Adult Easter Egg Hunt broke record attendance with **385 participants**
  - Kids Easter Egg Hunt saw **898 kids** participating in the hunt with over **1,000 attendees** at the event



# Additional Information

- In spring of 2025 our fields saw **1,506 hours of play time**. That is equivalent to **62.75 days** of continuous play. Our parks team went out and resodded, superseded and aerated many of our fields including Bates Athletic Complex which saw **116 total permitted playing hours in spring 2025**



# Additional Information

- Dunn Municipal Pool admitted **13,400 patrons** into the facility. The pool staff has supported programming by offering access to various ARPD camps and five community-based camps. Among 6 ARPD camps, **swim lessons were provided to 133 youth**.
- Summer camps this year saw **2,819 campers** at 32 different camps. Camps include various activities in a safe, fun and inclusive environment
- In partnership with USTA and Tennis Alliance of Anne Arundel County, ARPD debuted its first ever Blind & Visually Impaired Tennis Experience. This program uses audible balls, shorter rackets, tactile lines and one-on-one coaching to help those with visual disabilities play tennis in a controlled environment breaking the barriers of the sport
- Fall GreenScape volunteers **planted 3,600 tulip and daffodil bulbs** around public spaces in the City that are set to bloom in the spring enhancing the beauty of Annapolis spaces and helping the environment



# Additional Information

- With school back in session, the department attended 4 back-to-school events with a resource table showcasing fall programs aimed towards children the ages of 3-13 in both English and Spanish. ARPD saw close to **400 people - including students, parents and faculty** - at each event
- In partnership with the City, ARPD hosted the Hispanic Heritage Festival at “Pip” Moyer Recreation Center. The festival included resources for the Spanish speaking community including medical vendors, educational vendors, vendors for youth and more. The event saw approximately **928 attendees including vendors, volunteers and visitors**
- ARPD introduced their new and improved logo. While striving to become the best they can be, the department now has a new modern and cohesive look to prove it



# Additional Information

- Stanton Community Center held its first open house! With close to **250 attendees**, the event was a great way for the community to see all that Stanton has to offer.
  - Programs such as woodworking, S.T.E.A.M. and art had hands-on demonstrations and activities for kids to try.
  - The history of Stanton was on display with the historic classroom and lectures given by people within the community who have deep rooted ties with the center.
  - Community members were able to register for programs on-site and create CivicRec accounts.
  - Close community partners, like the library, set out tables with resources for the public.
  - The future plans of Stanton were presented to the public from Director Johnson and architects helping with the project. Community members were encouraged to give feedback.



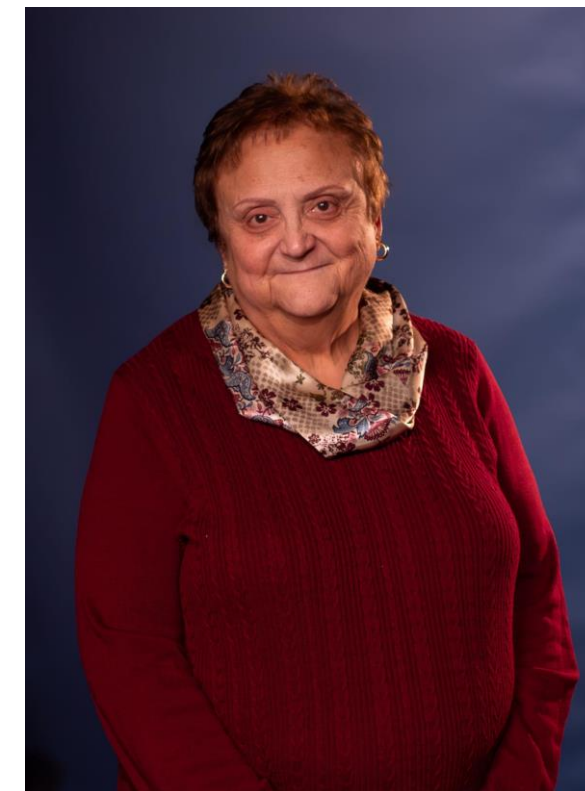
# Additional Information

- Immediately following the open house, ARPD hosted its most successful Teen Night yet! With around **214 teens**, “Pip” Moyer Recreation Center served as a safe place for teens to socialize, play sports and video games, enjoy live music and make new friends! Attendees got to register on-site for Naptown Teen Club resulting in close to **80 new members!**
- ARPD started implementing ads via Meta for upcoming programs and events cutting costs and creating tailored advertisements
- ARPD kicked off its first master plan in 20 years, meeting with consultants to shape the future vision of recreation and parks in Annapolis. This community-driven effort will rely on resident feedback to ensure we deliver the programs, spaces, and amenities Annapolitans want and need.



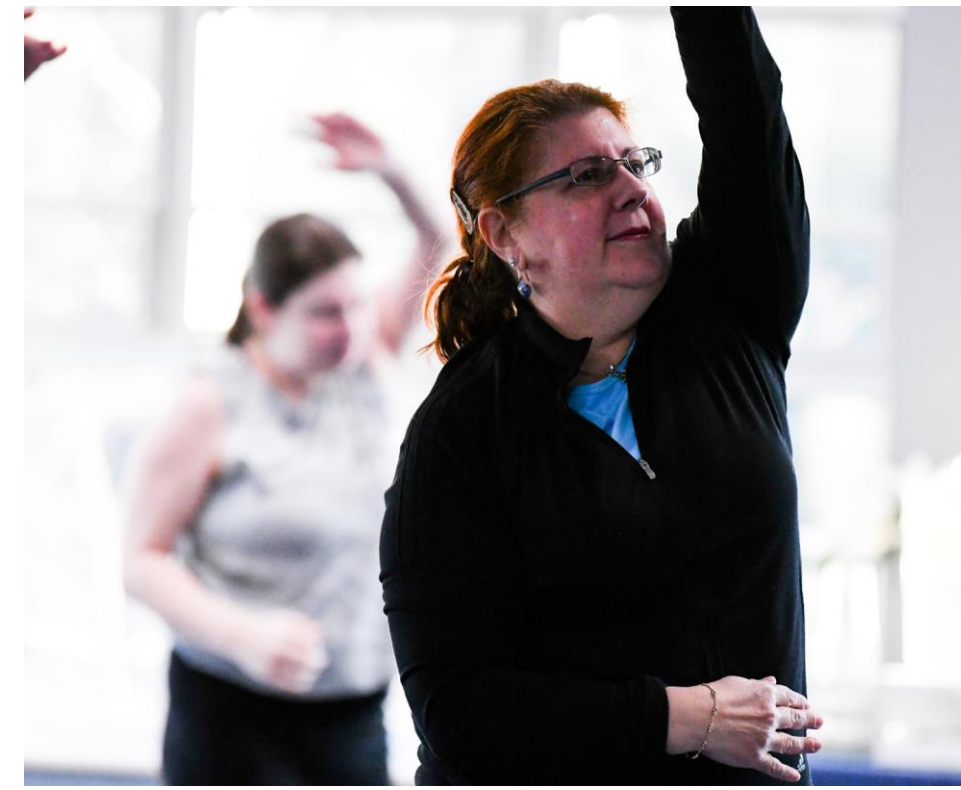
# Additional Information

- ARPD expands its inclusive and adaptable programming with the department's first ever basketball league intended for adults with special needs. The Superhero Basketball League saw enough registrations to create two teams. With the help of individual's caretakers, this league focuses on fun and teaching the fundamentals of basketball with playful competition to end each session. For those not looking to play, they can cheer with a pop-up cheer league.
- Celebrated Pam Turner's retirement after 36 years of dedicated service, recognizing her lasting impact, leadership in payroll and operations, and commitment to excellence through decades of departmental growth—including the opening of the "Pip" Moyer Recreation Center in 2009.



# Additional Information

- Distributed 500 carnations between “Pip” Moyer Recreation Center and Stanton Center to celebrate International Women’s Day. Each carnation included a thoughtful note recognizing the strength, resilience, and accomplishments of women in our community. The initiative created a simple but meaningful moment of appreciation for patrons throughout the day.
- Hosted our largest Adult Easter Egg Hunt yet, welcoming **385 participants**. The event featured **over 100 prizes generously donated by local businesses**, adding excitement and strong community partnership to the experience. Participants enjoyed a high-energy, engaging event that continues to grow in popularity each year.
- In honor of Women’s History Month, ARPD hosted ***Women in Wellness***, an event designed to promote both physical and mental well-being. Participants took part in an all-levels workout led by one of our fitness instructors, followed by light refreshments and a guided self-care discussion.



# Additional Information

- Welcomed **898 kids and over 1,000 total attendees** (including families) for our annual Kids Easter Egg Hunt. The event included 16,000 eggs and was organized by age groups to ensure a fair and enjoyable experience for all. A sensory-friendly hunt was also offered to better serve individuals with disabilities, reinforcing our commitment to inclusive programming. Despite a baton tournament simultaneously happening at "Pip" and an unexpected water line break, staff effectively managed logistics and ensured the event concluded safely and successfully.
- Hosted our largest Kids Day In program to date, surpassing our fall event, with **157 participants**. Recreation and childcare staff provided a full day of supervised, drop-off programming where children could freely explore a variety of activities including arts and crafts, sports, games, STEAM experiments, e-gaming, and movies. The program continues to be a valuable resource for families during school closures.



# Additional Information

- The Parks team has been actively preparing for the busy spring 2026 season to ensure facilities are safe, clean, and ready for increased use.
  - Truxtun Park Tennis & Pickleball Courts have been powerwashed
  - Lights at the courts have undergone relamping maintenance
  - Griscom 1 & 2 and Collison have been mowed and **75 tons** of new ball diamond mix has been laid and raked



# Additional Information

Compared to FY25, social media numbers have increased drastically (as of April 14, 2026)

- Views (Instagram & Facebook): 1,553,163
- Link Clicks (compared to FY24)
  - Facebook: +728.1%
  - Instagrams: +10.3K%
- Follows (compared to FY25)
  - Facebook: +65.9%
  - Instagram: +365.4%
    - The ARPD Instagram surpassed 2,500 followers
- Profile Visits (compared to FY25)
  - Facebook: +35.5%
  - Instagram: +158.8%



Questions ?